

**DEPARTMENT of PARKS and RECREATION  
Summary of 2013 Proposed Budget**

Line of Business	Personnel	Non-Personnel	Total	Revenue <sup>(A)</sup>	Net GF Cost	Regular FTE
<b>LEADERSHIP &amp; ADMINISTRATION</b>	<b>9,590,862</b>	<b>5,318,994</b>	<b>14,909,856</b>	<b>5,392,196</b>	<b>9,517,660</b>	<b>84.25</b>
<b>POLICY DIRECTION &amp; LEADERSHIP</b>	<b>4,548,685</b>	<b>1,826,550</b>	<b>6,375,235</b>	<b>2,707,498</b>	<b>3,667,737</b>	<b>41.25</b>
Office of the Superintendent	\$285,984	\$51,229	<b>337,214</b>	0	<b>337,214</b>	2.00
Partnerships	\$413,836	\$178,319	<b>592,155</b>	115,192	<b>476,963</b>	3.00
Community Communications	\$467,714	\$2,081	<b>469,795</b>	0	<b>469,795</b>	4.50
Policy & Business Analysis	\$270,595	\$10,107	<b>280,702</b>	0	<b>280,702</b>	2.00
Magnuson Park & Business Resources	\$298,217	\$990,827	<b>1,289,044</b>	1,364,610	<b>(75,566)</b>	3.50
Event Scheduling	\$676,561	\$71,034	<b>747,595</b>	1,227,966	<b>(480,371)</b>	6.25
Downtown Parks Programming	\$199,155	\$244,115	<b>443,270</b>	(270)	<b>443,540</b>	2.00
Human Resources	\$1,543,500	\$152,712	<b>1,696,212</b>	0	<b>1,696,212</b>	15.00
Emerg Management	\$393,122	\$126,126	<b>519,248</b>	0	<b>519,248</b>	3.00
<b>FINANCE &amp; ADMINISTRATION</b>	<b>5,042,178</b>	<b>2,933,262</b>	<b>7,975,440</b>	<b>2,684,698</b>	<b>5,290,742</b>	<b>43.00</b>
Accounting	\$1,814,210	\$152,605	<b>1,966,815</b>	\$0	<b>1,966,815</b>	20.50
Budget & Administration	\$1,761,021	\$610,917	<b>2,371,938</b>	\$450,594	<b>1,921,344</b>	9.00
Contracts Administration	\$460,654	\$735,128	<b>1,195,782</b>	\$632,104	<b>563,678</b>	4.50
Information Technology	\$1,006,292	\$1,434,612	<b>2,440,904</b>	\$0	<b>2,440,904</b>	9.00
*Use of Fund Balance	0	0	<b>0</b>	1,602,000	<b>(1,602,000)</b>	
<b>JUDGEMENT/CLAIMS</b>	<b>0</b>	<b>559,182</b>	<b>559,182</b>	<b>0</b>	<b>559,182</b>	<b>0</b>
<b>PARKS &amp; FACILITY MAINTENANCE</b>	<b>34,026,709</b>	<b>16,869,086</b>	<b>50,895,794</b>	<b>2,952,221</b>	<b>47,943,573</b>	<b>388.71</b>
<b>PARK CLEANING, LANDSCAPING &amp; RESTORATION</b>	<b>18,264,320</b>	<b>11,053,137</b>	<b>29,317,456</b>	<b>1,282,759</b>	<b>28,034,697</b>	<b>222.91</b>
Central Park Maintenance	\$5,750,051	\$3,260,378	<b>9,010,429</b>	1,008,472	<b>8,001,957</b>	70.57
North Park Maintenance	\$5,603,634	\$3,545,610	<b>9,149,243</b>	15,261	<b>9,133,982</b>	70.84
South Park Maintenance	\$5,637,639	\$3,865,573	<b>9,503,211</b>	259,026	<b>9,244,185</b>	70.50
Athletics & Ballfield Coordination	\$195,548	\$17,810	<b>213,358</b>	0	<b>213,358</b>	2.00
Park Cleaning Administration	\$724,330	\$295,694	<b>1,020,024</b>	0	<b>1,020,024</b>	5.00
Volunteer Coordination	\$353,118	\$68,072	<b>421,190</b>		<b>421,190</b>	4.00
<b>FACILITY &amp; STRUCTURE MAINTENANCE</b>	<b>10,815,952</b>	<b>3,827,024</b>	<b>14,642,976</b>	<b>389,107</b>	<b>14,253,869</b>	<b>110.56</b>
Carpentry	\$1,094,112	\$451,371	<b>1,545,483</b>	0	<b>1,545,483</b>	13.00
Concrete/Playground Crew	\$896,867	\$314,160	<b>1,211,027</b>	0	<b>1,211,027</b>	11.00
Drainage & Wastewater	\$457,665	\$239,623	<b>697,288</b>	0	<b>697,288</b>	5.00
Equipment Repair	\$371,560	\$126,127	<b>497,686</b>	0	<b>497,686</b>	4.00
Electrical	\$908,331	\$310,323	<b>1,218,653</b>	647	<b>1,218,006</b>	9.00
Plumbing	\$1,523,016	\$493,152	<b>2,016,168</b>	0	<b>2,016,168</b>	15.00
Paint	\$720,361	\$237,244	<b>957,605</b>	1,353	<b>956,252</b>	7.00
HVAC	\$366,485	\$222,843	<b>589,328</b>	0	<b>589,328</b>	4.00

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Metal Fabrication	\$460,098	\$277,713	737,811	647	737,164	4.00
Maintenance Requests	\$652,501	\$156,033	808,534	0	808,534	6.31
Event Equipment	\$695,294	\$41,043	736,336	0	736,336	8.00
Park Security & Park Rangers	\$739,867	\$123,508	863,375	0	863,375	9.00
Division & Facility Maintenance Administration	\$1,435,387	\$635,462	2,070,849	386,460	1,684,389	10.50
Environmental Stewardship	\$494,409	\$198,424	692,833	0	692,833	4.75
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<b>NATURAL RESOURCES MANAGEMENT</b>	<b>4,946,437</b>	<b>1,988,925</b>	<b>6,935,362</b>	<b>1,280,355</b>	<b>5,655,007</b>	<b>55.24</b>
Arboretum, Kubota Garden & Japanese Garden Maintenance	\$715,613	\$171,064	886,677	0	886,677	8.50
Construction & Turf	\$1,039,459	\$777,127	1,816,586	68,756	1,747,830	12.00
Green Seattle Partnership, Natural Area Restoration & Trails	\$787,289	\$54,231	841,520	480,000	361,520	9.50
Landscape Restoration	\$731,706	\$147,367	879,073	616,199	262,874	9.07
Urban Forestry	\$793,141	\$269,605	1,062,747	5,000	1,057,747	9.00
Natural Resources Administration	\$603,853	\$483,031	1,086,883	6,400	1,080,483	3.50
Volunteer Park Conservatory	\$275,375	\$86,500	361,875	104,000	257,875	3.67
<b>RECREATION</b>	<b>26,813,195</b>	<b>15,264,008</b>	<b>42,077,203</b>	<b>22,112,031</b>	<b>19,965,172</b>	<b>284.41</b>
<b>RECREATION FACILITIES &amp; PROGRAMS</b>	<b>16,806,028</b>	<b>5,707,825</b>	<b>22,513,853</b>	<b>6,907,836</b>	<b>15,606,017</b>	<b>188.57</b>
Community Centers	\$9,970,276	\$2,072,063	12,042,339	1,912,121	10,130,218	111.25
Teen Centers	\$1,688,226	\$1,734,321	3,422,546	0	3,422,546	20.07
Senior Adult Recreation	\$668,629	\$83,176	751,805	89,637	662,168	6.50
Special Populations Recreation	\$759,391	\$68,427	827,818	0	827,818	8.00
Tennis Center	\$979,391	\$86,455	1,065,846	1,176,733	(110,887)	9.50
Athletics & Ballfield Scheduling	\$1,076,558	\$222,863	1,299,421	2,674,135	(1,374,714)	11.00
Recreation Administration	\$1,663,557	\$1,440,520	3,104,077	1,055,210	2,048,867	22.25
<b>SWIMMING BOATING &amp; AQUATICS</b>	<b>6,662,118</b>	<b>1,795,182</b>	<b>8,457,300</b>	<b>4,899,457</b>	<b>3,557,843</b>	<b>57.07</b>
Indoor Pools (8-Rainier Beach opens in late 2013))	\$4,497,483	\$1,252,209	5,749,692	3,684,893	2,064,799	46.00
Outdoor Pools (2)	\$488,115	\$227,582	715,697	790,342	(74,645)	1.00
Small Boat Crafts (Mt Baker & Green Lake)	\$357,376	\$52,603	409,979	151,745	258,234	3.70
Summer Beaches & Wading Pools	\$594,933	\$39,698	634,631	0	634,631	0.62
Aquatics Admin & Boat Ramps	\$724,211	\$223,091	947,301	272,477	674,824	5.75
<b>GOLF</b>	<b>2,104,582</b>	<b>7,456,755</b>	<b>9,561,338</b>	<b>10,039,038</b>	<b>(477,700)</b>	<b>24.00</b>
(Interbay; Jackson; Jefferson; West Seattle)	\$2,104,582	\$7,456,755	9,561,338	9,561,338	(0)	24.00
Reserved for Parks Operations	0	0	0	477,700	(477,700)	
<b>ENVIRONMENTAL LEARNING &amp; PROGRAMS</b>	<b>1,240,466</b>	<b>304,246</b>	<b>1,544,712</b>	<b>265,700</b>	<b>1,279,012</b>	<b>14.77</b>
Environmental Learning Centers (3)	\$939,703	\$240,604	1,180,307	239,128	941,179	11.10
Japanese Garden Programming	\$145,669	\$9,276	154,946	26,572	128,374	1.67

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Outdoor Opportunities	\$155,093	\$54,366	209,459	0	209,459	2.00
<b>CAPITAL PROGRAMS</b>	<b>7,933,288</b>	<b>2,001,319</b>	<b>9,934,607</b>	<b>8,447,865</b>	<b>1,486,742</b>	<b>60.20</b>
<b>PLANNING, DEVELOPMENT &amp; ACQUISITION</b>	<b>4,973,902</b>	<b>1,018,954</b>	<b>5,992,857</b>	<b>4,506,115</b>	<b>1,486,742</b>	<b>41.65</b>
Acquisition & Real Estate Management	\$1,116,037	\$222,541	1,338,578	768,918	569,660	9.60
Engineering, Design & Technical Services	\$1,283,878	\$163,167	1,447,046	1,135,095	311,951	10.75
Major Maintenance & Development	\$1,811,011	\$338,974	2,149,986	2,431,645	(281,659)	15.30
Capital Programs Administration	\$762,976	\$294,272	1,057,247	170,457	886,790	6.00
<b>SEATTLE CONSERVATION CORPS</b>	<b>2,959,386</b>	<b>982,364</b>	<b>3,941,750</b>	<b>3,941,750</b>	<b>0</b>	<b>18.55</b>
<b>SPECIAL FACILITIES</b>	<b>3,340,123</b>	<b>6,665,481</b>	<b>10,005,603</b>	<b>3,438,670</b>	<b>6,566,933</b>	<b>38.50</b>
<b>SEATTLE AQUARIUM</b>	<b>3,340,123</b>		<b>3,340,123</b>	<b>3,340,123</b>	<b>(0)</b>	<b>38.50</b>
<b>WOODLAND PARK ZOO (Management Agreement)</b>		<b>6,665,481</b>	<b>6,665,481</b>	<b>98,547</b>	<b>6,566,934</b>	<b>0</b>
<b>TOTAL - DEPARTMENT of PARKS and RECREATION</b>	<b>81,704,177</b>	<b>46,118,887</b>	<b>127,823,064</b>	<b>42,342,983</b>	<b>85,480,081</b>	<b>856.07</b>

<sup>(A)</sup> Revenues include \$1,602,000 of Parks Fund balance.